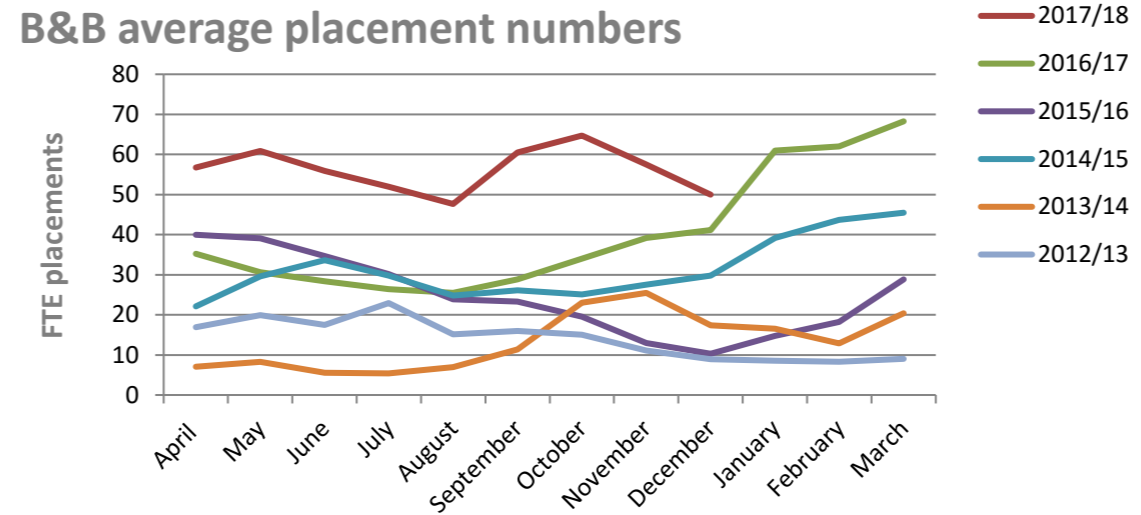


## 2017/18 - Month 9 - 51.38 FTE Forecast

### Emergency B&B placement Dashboard

Month Under Review **December**

B&B Placements		2016/17	17/18 Budget	17/18 Forecast	Variance
Volume	Average number of B&B stays (full time equivalent)	40.03	28.00	51.38	83.50%
	Total number of nights provided	14,569	10,220	15,456	51.23%
	Total number of individual stays	1,178	617	1,519	146.18%
	Average length of stay (in days)	12.37	16.56	10.17	-38.57%
	Average number of people per room	1.29	1.29	1.24	-4.20%
Cost	Net average cost annually (per FTE)	£13,905	£11,799	£18,326	55.32%
	Gross cost per night	£53.26	£48.08	£67.75	40.90%
	Average client income per night	(£2.36)	(£3.58)	(£2.71)	-24.39%
	Average HB claimed per night	(£12.86)	(£12.17)	(£16.10)	32.25%
	Average net cost per night	£38.03	£32.33	£48.94	51.40%



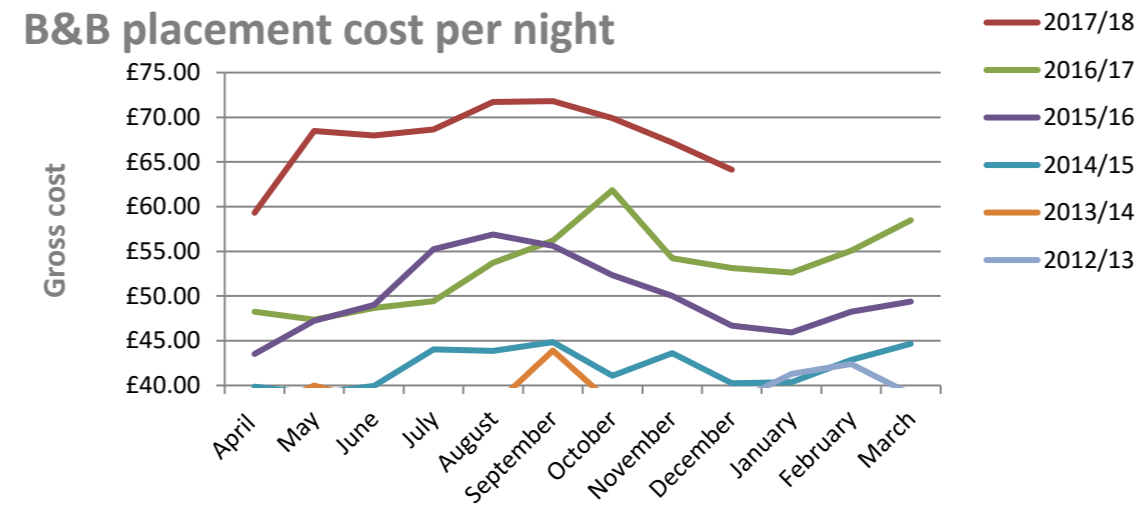
#### Current - performance against budget

	17/18 Budget	17/18 Forecast	Variance	Variance
Total	£330,378	£941,608	£611,230	185.01%
Clients	28.00	51.38	23.38	83.50%
Cost	£11,799	£18,326	£6,527	55.32%

#### Comparison with prior year

	16/17 Outturn	17/18 Forecast	Variance	Variance
Total	£556,646	£941,608	£384,961	69.16%
Clients	40.03	51.38	11.35	28.35%
Cost	£13,905	£18,326	£4,421	31.80%

B&B Placements- Historic Trends		2013/14	2014/15	2015/16	Average
Volume	Average number of B&B stays (full time equivalent)	13.35	31.39	24.64	23.13
	Total number of nights provided	4,867	11,440	8,995	8,434
	Total number of individual stays	383	671	643	566
	Average length of stay (in days)	12.71	17.05	13.99	14.58
	Average number of people per room	1.44	1.34	1.45	1.41
Cost	Net average cost annually (per FTE)	£10,331	£10,204	£12,407	£10,980
	Gross cost per night	£36.59	£42.04	£50.01	£42.88
	Average client income per night	(£2.33)	(£3.45)	(£3.20)	(£2.99)
	Average HB claimed per night	(£5.96)	(£10.63)	(£12.81)	(£9.80)
	Average net cost per night	£28.30	£27.96	£33.99	£30.08



#### Historic/ Forecast Cost and Volume - B&B

	Clients	Cost / Client	Total Exp	Movement
15/16	24.64	£15,227	0.375	
16/17	40.03	£13,905	0.557	0.181
17/18	51	£18,326	0.942	0.385
18/19	32	£18,326	0.580	-0.361
19/20	32	£18,326	0.580	0.000
20/21	32	£18,326	0.580	0.000

Month	April	May	June	July	August	September	October	November	December
Length of Period (in days)	30	31	30	31	31	30	31	30	31
Total Number of Nights	1,703	1,886	1,676	1,610	1,477	1,815	2,006	1,724	1,550
Average number of B&B stays	56.77	60.84	55.87	51.94	47.65	60.50	64.71	57.47	50.00
Total Number of individual stays	135	176	191	159	144	233	225	170	126
Average length of stay (in days)	13	11	9	10	10	8	9	10	12
Average Number of people per room	1.24	1.37	1.30	1.26	1.27	1.12	1.14	1.23	1.20
Average B & B landlord cost a night	£59.32	£68.48	£67.97	£68.65	£71.70	£71.81	£69.91	£67.15	£64.13
Gross B&B Cost	£101,014	£129,144	£113,925	£110,525	£105,904	£130,328	£140,235	£115,772	£99,408